

City of Detroit

CITY COUNCIL

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TO: Durene L. Brown, Ombudsperson
FROM: Irvin Corley, Jr., Fiscal Analysis Director
DATE: May 4, 2006
RE: 2006-2007 Budget Analysis

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Attached is our budget analysis regarding your department's budget for the upcoming 2006-2007 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

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Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Pamela Scales, Budget Department Director
Roger Short, Interim Chief Financial Officer
Ron Chenault, Budget Department Team Leader
Kandia Milton, Mayor's Office

Ombudsperson (53)

FY 2006-2007 Budget Analysis by the Fiscal Analysis Division

Summary

The Office of the Ombudsperson is a Legislative General Fund Agency. The Mayor's Proposed Budget for 2006-2007 includes appropriations of \$964,957, which reflects an increase of \$146,087 or 17.8% from the fiscal year 2005-2006 Budget of \$818,870. There are no budgeted revenues.

2005-2006 Surplus/(Deficit)

The estimated surplus for the Office of the Ombudsperson is \$18,059 for fiscal year 2005-2006. It is based upon cost savings due to anticipated expenditure reductions.

Overtime

The Mayor's 2006-2007 Proposed Budget includes no provision for overtime expenses in the Office of the Ombudsperson. The 2005-2006 also included no provision for overtime. No overtime was incurred by the department through March 31, 2006.

Personnel and Turnover Savings

There are no turnover savings for the Office of the Ombudsperson in fiscal year 2006-2007.

Following is information by appropriation comparing budget FY 2005-06 positions, March 31, 2006 filled positions and FY 2006-07 recommended positions.

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2005-06</u>	<u>Filled Positions 3/31/2006</u>	<u>Mayor's Budget Positions FY 2006-07</u>	<u>Over/(Under) Actual to 05/06 Budget</u>	<u>Mayor's Recommended Turnover</u>
Ombudsman (53):					
00182 Investigation of Complaints	6	6	7	0	\$ -
53XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	\$ -
TOTAL	<u>6</u>	<u>6</u>	<u>7</u>	<u>0</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's 2006-2007 Proposed Budget does not include any layoffs for the Office of the Ombudsperson. However, the Budget includes 1 additional position that is detailed below.

<u>Cost Center</u>	<u>Appropriation/Cost Center Name</u>	<u>Title</u>	<u>Position Additions</u>
530010	Ombudsperson Investigation of Complaints	Assistant Ombudsman – Grade I	<u>1</u>
TOTALS			<u>1</u>

Significant Changes in Funding by Appropriation

Appro. Program

00182	Investigation of Complaints	The Mayor's 2006-2007 Proposed Budget increase of \$146,087 is the result of a \$59,310 increase in Salaries & Wages, and a \$99,935 increase in Employee Benefits. Both increases are due primarily to the addition of one position. The increases are offset by a \$13,158 decrease in other expenditures.
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Ombudsman (53)

<u>Budgeted Professional and Contractual Services by Activity</u>	<u>FY 2005-06 Budget</u>	<u>FY 2006-07 Recommended</u>	<u>Increase (Decrease)</u>
Investigation of Complaints	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ -</u>
Total	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ -</u>

Issues and Questions

1. What tasks will the Assistant Ombudsperson – Grade 1 perform and how will those tasks fit into the scope of the department's goals?
2. How does the Department plan to fulfill its goals to use technology to better track complaints, investigations, and document progress?
3. Is there a timeline by which the establishment of the community outreach programs will be operational?

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